



Update on FY 2013 City Council Adopted Budget Modifications

February 6, 2013

Office of the Independent Budget Analyst

City Council Adopted Budget Modifications



- June 11, 2012, City Council second public hearing on budget
- Adopted Mayor's May Revise to the Proposed Budget in addition to 16 modifications; 4 revenue and 12 expenditure modifications
- Adopted modifications approved by Mayor on June 26, 2012 and included in FY 2013 Adopted Budget
- Update current status and implementation

Adopted Budget Revenue Modifications



RESOURCE CHANGES		DOLLAR AMOUNT
1.)	Increase Transient Occupancy Tax Growth Rate from 5.0% to 5.5%	\$ 739,000
2.)	Increase Sales Tax Growth Rate from 5.7% to 6.0%	619,000
3.)	Revenue Recovery Audit	350,000
4.)	Implementation of New User Fee Schedule	1,100,000
<i>TOTAL RESOURCE CHANGES</i>		\$ 2,808,000

Adopted Budget Expenditure Modifications



EXPENDITURE CHANGES		DOLLAR AMOUNT
5.)	Restoration of 5 Civilian Police Positions	\$ 212,000
6.)	Restoration of 3 Relief Lifeguard Positions	291,000
7.)	Implementation of FY 2013 Lifeguard Wellness Program	81,000
8.)	Support to Explore Replacement Funding for Economic Development and Redevelopment	250,000
9.)	Funding for Teen Nights Programs	40,000
10.)	San Diego Circuit - County Library Cooperation	44,500
11.)	Funding of Internal Control Audit	150,000
12.)	Purchase of Electronic Work Paper Software for City Auditor	52,000
13.)	Funding of Close-Out Audits for Transition of Mayoral Administrations	25,000
14.)	Funding of Neil Good Day Center	250,000
15.)	Workforce Partnership's "Hire-a-Youth" Program	100,000
16.)	Recommendations for Arborist and / or Urban Forestry Program	257,000
<i>TOTAL EXPENDITURE CHANGES</i>		\$ 1,752,500



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QUESTIONS ?

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